Commonwealth of Virginia / Northrop Grumman Comprehensive Infrastructure Agreement

Attachment 10.1.1 Estimated Retained Costs	ts										大学 日本
	Unit	П	Year 1	П	Year 2		Year 3		Year 4		Year 5
Microsoft Licensing	Estimated	€	3 879 108	<del>9</del>	12 479 790	<del>50</del>	12 467 248	59	12 454 570	59	8.963.233
Voice Network Charges		8			74						
Alltel	Estimated	<del>()</del>	3,600,000	<del>()</del>	3,600,000	↔	3,600,000	↔	3,600,000	↔	3,600,000
Banc of America	Estimated	↔	2,400,000	↔	2,400,000	↔	2,400,000	↔	2,400,000	↔	2,400,000
MCI	Estimated	↔	8,200,000	€9	7,300,000	<del>()</del>	1	<del>()</del>	1	69	1
Nextel	Estimated	S	380,000	S	380,000	€9	380,000	↔	380,000	€9	380,000
Sprint	Estimated	S	2,600,000	↔	2,600,000	69	2,600,000	49	2,600,000	8	2,600,000
Verizon	Estimated	69	18,920,000	S	18,731,125	S	18,625,650	€9	16,733,650	S	10,868,450
Other	Estimated	69	4,057,969	ક્ક	4,057,969	8	4,058,398	€9	4,058,696	€9	4,059,620
Data Network Charge				9	200 - COST		3		36		3
MCI COVANET	Estimated	S	11,700,000	↔	11,700,000	\$	ı.	€9	6	↔	E
Department of Corrections Network	Estimated	↔	2,165,000	↔	2,165,000	↔	ı	↔	ı	<del>()</del>	ī
Virginia Employment Services	Estimated	↔	318,000	<del>()</del>	318,000	↔	,	↔	a	<del>()</del>	,
Richmond Plaza Building	Estimated	49	2,394,436	49	1	↔	1	S	1	8	1
Total VITA Retained Costs	Estimated	49	60,614,514 \$	8	65,731,885	ક	44,131,296 \$	\$	42,226,916 \$	49	32,871,303

\$ 25,115,325	25,115,325 \$	S	25,115,325	S	25,115,325 \$	S	25,115,325 \$	8	25,115,325	8	25,115,325 \$	8
"	- \$	69	1	S	1	8		8	1	\$	31	\$
57	-	69	i	S	ı	S	1	49	ï	S	1	\$
57	· +	69	i	69	ï	₩.	,	49	I:	S	ı	49
57	· <del>(S</del>	€9		↔	e e	↔	i.	₩	E	↔	I)	\$
	1000	•		4		- 4		•		•		4
4 060 84	4 060 842 \$	Ð	4.060.842	SP)	4.060.842	69	4.060.842	9	4.060.842	69	4 060 842	69
3,111,250	3,111,250 \$	↔	3,111,250	49	3,111,250	G	3,111,250	↔	3,111,250	S	3,111,250	G
\$ 2,600,00	2,600,000 \$	69	2,600,000	69	2,600,000	69	2,600,000	49	2,600,000	S	2,600,000	S
\$ 380,00	380,000 \$	69	380,000	69	380,000	69	380,000	S	380,000	S	380,000	49
57	· 69	69	,	69		69	ï	69	ä	69	ī	69
2,400,000	2,400,000 \$	49	2,400,000	69	2,400,000	69	2,400,000	69	2,400,000	49	2,400,000	↔
3,600,000	3,600,000 \$	€9	3,600,000	↔	3,600,000	49	3,600,000	69	3,600,000	↔	3,600,000	<del>()</del>
	_	88	34	183	33	- 0	10		3	133		55
8,963,233	8,963,233	↔	8,963,233	S	8,963,233	S	8,963,233	÷	8,963,233	S	8,963,233	↔
						٦						
Year 12	Year 11		Year 10		Year 9		Year 8		Year 7		Year 6	

uppendix i to amendment 41		
Attachment 10.1.3 Definition of Resource Units	の 日本の 日本の 日本の 日本の 日本の 日本の 日本の 日本の 日本の 日本	東西の方面の大ははないできるというないないのはないというです。
Messaging	Chir	Definition
Messaging & Mailbox Services	Email Box	Each messaging individual or group mailbox (excluding distribution and contact lists).
Data Network	1000000000000000000000000000000000000	
User/Device Ports	# of Ports	Each an active Ethernet port available for devices connected to the network.
IMAC	IMAC	A request for more than 25 changes to the service provider port offering at the customer site or the customer VPN configuration. The cost for such request shall not exceed the number of such changes times by the Data Network IMAC rate. A request of 25 or less changes to the service provider port offering at the customer site or the customer VPN configuration shall be at no additional charge. DHCP handles moving of customer connectivity to the physical Ethernet ports per IP addressing and are not considered an IMAC.
Voice Network		
Circuit Monitoring	Circuit	Each telephone instrument (or similar device) provided voice capability regardless of instrument type or connectivity mechanism.
VolP Phone Sets	VoIP Phone Set	Each VoIP telephone instrument regardless of configuration.
Reservationless Audio Conferencing - Tier I	Per Minute	Reservationless Audio Conterencing usage on a per minute basis. Tier I covers usage between 0 and 500,000 minutes per month.  Reservationless Audio Conferencing usage on a per minute basis. Tier II
Reservationless Audio Conferencing - Tier II	Per Minute	200
Reservationless Audio Conferencing - Tier III	Per Minute	Reservationless Audio Conferencing usage on a per minute basis. Tier III covers usage greater than 1.250,001 minutes per month.
Operator Assisted Audio Conferencing	Per Minute	Operator-Assisted Audio Conferencing usage on a per minute basis.
Special Event Audio Conferencing	Per Minute	Special Event Audio Conferencing usage on a per minute basis.
Conference Record Option	Per Minute	audio conferences on a per minute per listener.  No Show Fee applies for Operator-Assisted and Special Event Audio  Conferences that avoiced 500 participants. The No Show fee is based on
Audio Conferencing - No Show Fee	Per Participant	each participant who does not show for a scheduled audio conference above the 10% buffer.
Audio Conformation Approved Destinings   int	Dos Dostinions	Approved Participant List option allows a Conference Leader to provide a
		fee is per participant on the list.
Mosting Center Data Conferencies Tital	Por Liquid	Data Conferencing on a per concurrent user basis. Tier I covers
weeling Center Data Conterencing - Her I	rer User	Data Conferencing on a per concurrent user basis. Tier I covers
Meeting Center Data Conferencing - Tier II	Per User	concurrent licenses between 21 and 30.

Attachment 10.1.3 Definition of Resource Units	e Units	· · · · · · · · · · · · · · · · · · ·
	Unit	Definition
		Data Conferencing on a per concurrent user basis. Tier I covers
Meeting Center Data Conferencing - Tier III	Per User	concurrent licenses between 31 and 50.  Data Conferencing on a per concurrent user basis. Tier I covers
Meeting Center Data Conferencing - Tier IV	Per User	concurrent licenses between 51 and 100.  Data Conferencing on a per concurrent user basis. Tier I covers
Meeting Center Data Conferencing - Tier V	Per User	concurrent licenses between 101 and 200.
Meeting Center Data Conferencing - Tier VI	Per User	Data Conferencing on a per concurrent user basis. Tier I covers concurrent licenses 201 and greater.
Security	では、 は、 は	
Number of PCs (Desktops, Laptops and Tablets)	Desktop or Laptop	Each desktop or laptop designated for security monitoring.
Number of Servers (All Classes)	Instances (All Other)	Each server or server instance designated for security monitoring.
Help Desk		をはあるというというでは、10mmでは、1
Per PC	Desktop, Laptop, Tablet, or Handheld	Each desktop, laptop, tablet, or handheld.
Internal Applications / Chargeback		は できた
Support	FTE	Each full-time equivalent (FTE).

Attachment 10.1.4 Initial Baselines	· · · · · · · · · · · · · · · · · · ·	が は は は は は は は は は は は は は は は は は は は	The State of the last	The state of the s	1000年
	Unit	Year 1	Year 2	Year 3	Year 4
Messaging & Mailbox Services	Qty of email boxes	N/A	N/A	69,129	69,129
Network Data					
User/Device Ports	# of Ports	N/A	N/A	164,256	164,256
Voice					
Circuit Monitoring	# of circuits	N/A	N/A	62,886	62,886
VoIP Phone Sets	Qty of VoIP Phone Sets	N/A	N/A	0	0
Reservationless Audio Conferencing - Tier I	Per Minute	N/A	0	0	0
Reservationless Audio Conferencing - Tier II	Per Minute	N/A	464,139	542,500	542,500
Reservationless Audio Conferencing - Tier III	Per Minute	N/A	0	0	0
Operator Assisted Audio Conferencing	Per Minute	N/A	34,935	40,833	40,833
Special Event Audio Conferencing	Per Minute	N/A	0	0	0
Conference Record Option	Per Minute	N/A	0	0	0
Audio Conferencing - No Show Fee	Per Participant	N/A	0	0	0
Audio Conferencing - Approved Participant List	Per Participant	N/A	0	0	0
Meeting Center Data Conferencing	Per Minute	N/A	0	0	0
Meeting Center Data Conferencing - Tier I	Per User	N/A	0	0	0
Meeting Center Data Conferencing - Tier II	Per User	N/A	0	0	0
Meeting Center Data Conferencing - Tier III	Per User	N/A	0	0	0
Meeting Center Data Conferencing - Tier IV	Per User	N/A	0	0	0
Meeting Center Data Conferencing - Tier V	Per User	N/A	0	0	0
Meeting Center Data Conferencing - Tier VI	Per User	N/A	0	0	0
Included in VITA Retained	1				
Centrex - End-user lines analog	Qty of lines	N/A	N/A	37,799	37,799
Centrex - End-user lines ISDN	Qty of lines	N/A	N/A	25,087	25,087
PBX premise equipment	Qty of PBXs	N/A	N/A	74	74
PBX end-user lines business analog	Qty of lines	N/A	N/A	7,131	7,131
Wireless - Cellular	Qty of devices	N/A	N/A	14,035	14,035
Wireless Minutes	Qty of minutes/month	N/A	N/A	1,422,475	1,422,475
Pagers	Qty of pagers	N/A	N/A	15,102	15,102
Audio Conferencing	Qty of Conf per month	N/A	N/A	0	0
Audio Conference Minutes	Qty of Conf Mins per month	N/A	N/A	0	0
DATA Conference Minutes	Qty of Data Conf Mins per M	N/A	N/A	783	783
Security Services		SHART CONTRACTOR			
Number of PCs (Desktops and Laptops)	Total PC Count	N/A	N/A	67,224	67,224
Number of Servers (all classes)	Total Server Count	N/A	N/A	500	500
Help Desk					
Number of PCs (Desktops and Laptops)	Qty of PCs	N/A	N/A	67,224	67,224
Chargeback Applications					
Application Programmers	FTEs	N/A	N/A	5.5	5.5

Attachment 10.1.4 Initial Baselines					
	Unit	Year 5	Year 6	Year 7	Year 8
Messaging Services					
Messaging & Mailbox Services  Network Data	Qty of email boxes	69,129	69,129	69,129	69,129
User/Device Ports	# of Ports	164,256	164,256	164,256	164,256
Voice		STATE OF THE PERSON NAMED IN		STREET, STREET	
Circuit Monitoring	# of circuits	62,886	62,886	62,886	62,886
VoIP Phone Sets	Qty of VoIP Phone Sets	26,500	53,000	53,000	53,000
Reservationless Audio Conferencing - Tier I	Per Minute	0	0	0	0
Reservationless Audio Conferencing - Tier II	Per Minute	542,500	542,500	542,500	542,500
Reservationless Audio Conferencing - Tier III	Per Minute	0	0	0	0
Operator Assisted Audio Conferencing	Per Minute	40,833	40,833	40,833	40,833
Special Event Audio Conferencing	Per Minute	0	0	0	0
Conference Record Option	Per Minute	0	0	0	0
Audio Conferencing - No Show Fee	Per Participant	0	0	0	0
Audio Conferencing - Approved Participant List	Per Participant	0	0	0	0
Meeting Center Data Conferencing	Per Minute	0	0	0	0
Meeting Center Data Conferencing - Tier I	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier II	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier III	Per User	0 0	0	0	0
Meeting Center Data Conferencing - Her IV	Per User	0 0	o c	o C	o c
Meeting Center Data Conferencing - Lier V	Per User	) C	) C	o C	0 0
Meeting Center Data Conferencing - Her VI	Per User	C	C	C	C
included in VIIA Retained			1		
Centrex - End-user lines analog	Qty of lines	21,871	5,942	5,942	5,942
Centrex - End-user lines ISDN	Qty of lines	14,515	3,944	3,944	3,944
PBX premise equipment	Qty of PBXs	74	74	74	74
PBX end-user lines business analog	Qty of lines	7,131	7,131	7,131	7,131
Wireless - Cellular	Qty of devices	14,035	14,035	14,035	14,035
Wireless Minutes	Qty of minutes/month	1,422,475	1,422,475	1,422,475	1,422,475
Pagers	Qty of pagers	15,102	15,102	15,102	15,102
Audio Conferencing	Qty of Conf per month	0	0	0	0
Audio Conference Minutes	Qty of Conf Mins per month	0	0	0	0
DATA Conference Minutes	Qty of Data Conf Mins per M	783	783	783	783
Security Services		THE RESERVE THE PERSON NAMED IN			
Number of PCs (Desktops and Laptops)	Total PC Count	67,224	67,224	67,224	67,224
Number of Servers (all classes)	Total Server Count	500	500	500	500
Help Desk					
Number of PCs (Desktops and Laptops)	Qty of PCs	67,224	67,224	67,224	67,224
Chargeback Applications					
Application Programmers	FTEs	5.5	5.5	5.5	5.5

	The state of the s	The state of the s	STREET, STREET	The same of the sa	The second secon
Attachment 10.1.4 Initial Baselines					Section of the last
	Unit	Year 9	Year 10	Year 11	Year 12
Messaging & Mailbox Services	Qty of email boxes	69.129	69.129	69.129	69.129
Network Data					
User/Device Ports	# of Ports	164,256	164,256	164,256	164,256
Voice					
Circuit Monitoring	# of circuits	62,886	62,886	62,886	62,886
VoIP Phone Sets	Qty of VoIP Phone Sets	53,000	53,000	53,000	53,000
Reservationless Audio Conferencing - Tier I	Per Minute	0	0	0	0
Reservationless Audio Conferencing - Tier II	Per Minute	542,500	542,500	542,500	542,500
Reservationless Audio Conferencing - Tier III	Per Minute	0	0	0	0
Operator Assisted Audio Conferencing	Per Minute	40,833	40,833	40,833	40,833
Special Event Audio Conferencing	Per Minute	0	0	0	0
Conference Record Option	Per Minute	0	0	0	0
Audio Conferencing - No Show Fee	Per Participant	0	0	0	0
Audio Conferencing - Approved Participant List	Per Participant	0	0	0	0
Meeting Center Data Conferencing	Per Minute	0	0	0	0
Meeting Center Data Conferencing - Tier I	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier II	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier III	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier IV	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier V	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier VI	Per User	0	0	0	0
Included in VITA Retained				3	· ·
Centrex - End-user lines analog	Qty of lines	5,942	5,942	5,942	5,942
Centrex - End-user lines ISDN	Qty of lines	3,944	3,944	3,944	3,944
PBX premise equipment	Qty of PBXs	74	74	74	74
PBX end-user lines business analog	Qty of lines	7,131	7,131	7,131	7,131
Wireless - Cellular	Qty of devices	14,035	14,035	14,035	14,035
Wireless Minutes	Qty of minutes/month	1,422,475	1,422,475	1,422,475	1,422,475
Pagers	Qty of pagers	15,102	15,102	15,102	15,102
Audio Conferencing	Qty of Conf per month	0	0	0	0
Audio Conference Minutes	Qty of Conf Mins per month	0	0	0	0
DATA Conference Minutes	Qty of Data Conf Mins per M	783	783	783	783
Security Services					
Number of PCs (Desktops and Laptops)	Total PC Count	67,224	67,224	67,224	67,224
Number of Servers (all classes)	Total Server Count	500	500	500	500
Help Desk					
Number of PCs (Desktops and Laptops)	Qty of PCs	67,224	67,224	67,224	67,224
Chargeback Applications					THE PERSON NAMED IN
Application Programmers	FTEs	5.5	5.5	5.5	5.5
					The state of the s

# of email boxes  # of Ports  # of circuits Qty of VolP Phone Sets Per Minute Per Participant Per Participant Per User Qty of lines Qty of lines Qty of lines Qty of lines Qty of pagers Qty of pagers Qty of pagers Qty of conf per month Qty of Data Conf Mins per M Laptops)  Qty of PCS  Qty of PCS  Qty of PCS	תתת	FTEs	Application Programmers
# of email boxes  # of Ports  # of circuits Qty of VoIP Phone Sets  Qty of Winute Per Minute Per Minute Per Minute Per Minute Per Minute Per Participant Per User Sing - Tier II Per User Sing - Tier III Per User Sing - Tier V Per User Sing - Tier VI Pe			Chargeback Applications
# of Ports # of Ports # of Ports # of circuits Qty of VoIP Phone Sets Per Minute Per Participant Per Der User Per User Sing - Tier IV Per User Per User Sing - Tier V Per User Sing - Tier V Per User Qty of lines Qty of lines Qty of pagers Qty of pagers Qty of pagers Qty of Data Conf Mins per M Ctal Server Count Total Server Count Total Server Count	67,224	Qty of PCs	Number of PCs (Desktops and Laptops)
# of Ports  # of Ports  # of Ports  # of Circuits Qity of VolP Phone Sets Per Minute Per Participant Per Jser Per User Sing - Tier II Per User Sing - Tier IV Per User Sing - Tier IV Per User Sing - Tier V Ser Sing - Tier V Per User Sing - Tier V Per User Sing - Tier V Per User Sing - Tier V Ser Sing - Tier			Help Desk
# of Ports # of Ports # of Forts # of Forts  # of Forts  # of circuits Qity of VoIP Phone Sets  At the Per Minute Per Participant Per Participant Per User Sing - Tier IV Per User Sing - Tier V Per User	500	Total Server Count	Number of Servers (all classes)
# of Ports  # of Ports  # of circuits Qty of VoIP Phone Sets Per Minute Per Participant Per Participant Per User Sing - Tier II Per User Sing - Tier IV Per User Sing - Tier V Per User Sugy of lines Otty of lines Otty of pagers Otty of conf Mins per month Otty of Data Conf Mins per M  1,4	67,224	Total PC Count	Number of PCs (Desktops and Laptops)
# of Ports  # of Ports  # of circuits Qty of Ports  # of circuits Qty of VoIP Phone Sets Per Minute Per Participant Per Per User Sing - Tier II Per User Sing - Tier IV Per User Sing - Tier V Ser Sing - Tier		と	Security Services
# of Ports  # of Ports  # of circuits  Qty of Ponts  # of circuits  Qty of VoIP Phone Sets  Per Minute  Per Minute  Per Minute  Per Minute  Per Minute  Per Participant  Per User  Sing - Tier II  Per User  Sing - Tier IV  Per User  Sing - Tier V  Per User  Suty of lines  Qty of lines  Qty of devices  Qty of pagers  Qty of Conf per month  Qty of Conf Mins per month  Qty of Conf Mins per month	783	Qty of Data Conf Mins per M	DATA Conference Minutes
Aty of email boxes  # of Ports  # of circuits  Qty of VoIP Phone Sets  Per Minute  Per Participant  I Participant List  Per Participant  Per User  Sing - Tier II  Per User  Sing - Tier IV  Per User  Sing - Tier VI  Qty of lines  Qty of PBXs  Qty of pagers  Qty of pagers  Qty of pagers  Qty of pagers  Qty of Conf per month	0	Qty of Conf Mins per month	Audio Conference Minutes
Aty of email boxes  # of Ports  # of Ports	0	Qty of Conf per month	Audio Conferencing
Aty of email boxes  # of Ports  # of Ports  # of circuits	15,102	Oty of pagers	Pagers
# of Ports  # of Ports  # of circuits	1,422,475	Qty of minutes/month	Wireless Minutes
# of Ports  # of Ports  # of circuits	14,035	Qty of devices	Wireless - Cellular
Aty of email boxes  # of Ports  # of Ports	7,131	Qty of lines	PBX end-user lines business analog
Aty of email boxes  # of Ports  # of Ports  # of Ports  # of circuits  Qty of VolP Phone Sets  Example 1  At Per Minute  Per Minute  Per Minute  Per Participant  Per Participant  Per User  Sing - Tier III  Per User  Sing - Tier IV  Per User  Sing - Tier V  Per User  Sing - Tier V  Per User  Aty of lines  Qty of lines  Qty of lines	74	Qty of PBXs	PBX premise equipment
Acty of email boxes  # of Ports  # of Ports  # of Ports  # of circuits  City of VolP Phone Sets  # of circuits  Acty of VolP Phone Sets  # of circuits  Acty of VolP Phone Sets  # of Ports  # of Port	3,944	Qty of lines	Centrex - End-user lines ISDN
# of Ports  # of Ports  # of circuits	5,942	Qty of lines	Centrex - End-user lines analog
# of Ports  # of Ports  # of circuits  Qty of email boxes  # of circuits  Qty of VoIP Phone Sets  Per Minute Per Minute Per Minute Per Minute Per Minute Per Minute Per Participant Per Participant Per User Sing - Tier III Per User Sing - Tier IV Per User Sing - Tier IV Per User Sing - Tier V Per User		1000 1000	Included in VITA Retained
Aty of email boxes  # of Ports  # of circuits  Oty of VoIP Phone Sets  Per Minute Per Per Derricipant Per Nerricipant Per User Sing - Tier III Per User Sing - Tier IV Per User	0	Per User	Meeting Center Data Conferencing - Tier VI
Aty of email boxes  # of Ports  # of circuits  Qty of volP Phone Sets  Per Minute Per Per Minute Per Minute Per Per Derricipant Per Nort Per User	0	Per User	Meeting Center Data Conferencing - Tier V
Aty of email boxes  # of Ports  # of circuits  Qty of VoIP Phone Sets  Per Minute Per Participant I Participant List Per Participant Per User Sing - Tier II Per User Per User Per User	0	Per User	Meeting Center Data Conferencing - Tier IV
Aty of email boxes  # of Ports  # of circuits  Qty of VoIP Phone Sets  Per Minute  Per Participant  I Participant List  Per Participant  Per User  Sing - Tier II  Per User  Per User	0	Per User	Meeting Center Data Conferencing - Tier III
Aty of email boxes  # of Ports  # of circuits  Qty of VoIP Phone Sets  Per Minute  Per Participant  I Participant List  Per Minute  Per Participant  Per Minute  Per Per Participant  Per Minute  Per Per Participant  Per Minute  Per Per Per Minute  Per Per Per Minute  Per Per Per Minute  Per Per Per Minute  Per Minute  Per Per Per Minute  Per Per Minute  Per Per Minute  Per Minute  Per Per Minute  Per Per Minute  Per Per Minute  Per Minute  Per Minute  Per Per Minute  Per Per Per Minute  Per Minute  Per Per Per Minute  Per Per Minute  Per Per Minute  Per Per Minute  Per Per Per Minute  Per Per Per Minute  Per Per Minute  Per Per Per Minute  Per Per Minute  Per Per Minute  Per Per Per Minute  Per Per Minute  Per Per Per Per Minute  Per Minute  Per	0	Per User	Meeting Center Data Conferencing - Tier II
Aty of email boxes  # of Ports  # of circuits  Cuty of VoIP Phone Sets  Per Minute  Per Per Minute  Per Minute  Per Minute  Per Per Per Per Minute  Per Per Per Per Minute  Per Per Per Per Per Minute  Per	0	Per User	Meeting Center Data Conferencing - Tier I
Aty of email boxes  # of Ports  # of circuits  Oty of VoIP Phone Sets  Per Minute  Per	0	Per Minute	Meeting Center Data Conferencing
Aty of email boxes  # of Ports  # of Ports  # of circuits  Qty of VoIP Phone Sets  ncing - Tier II Per Minute  ncing - Tier III Per Minute  Per Per Minute  Per Per Minute  Per Minute  Per Minute  Per Per Minute  Per Per Minute	0	Per Participant	Audio Conferencing - Approved Participant List
Aty of email boxes  # of Ports  # of eircuits  # of circuits  Qty of VoIP Phone Sets  Per Minute	0	Per Participant	Audio Conferencing - No Show Fee
Aty of email boxes  # of Ports  # of circuits  ncing - Tier II  Per Minute  ncing - Tier III  Per Minute  rencing - Tier III  Per Minute	0	Per Minute	Conference Record Option
Aty of email boxes  # of Ports  # of circuits  # of volP Phone Sets  Per Minute  ncing - Tier II Per Minute  ncing - Tier III Per Minute  Per Minute  Per Minute  Per Minute	0	Per Minute	Special Event Audio Conferencing
Aty of email boxes  # of Ports  # of circuits  # of circuits  Qty of VoIP Phone Sets  ncing - Tier II Per Minute  ncing - Tier III Per Minute	40,833	Per Minute	Operator Assisted Audio Conferencing
Qty of email boxes  # of Ports  # of circuits Qty of VoIP Phone Sets ncing - Tier I Per Minute ncing - Tier II Per Minute	0	Per Minute	Reservationless Audio Conferencing - Tier III
Qty of email boxes  # of Ports  # of circuits  Qty of VoIP Phone Sets  Per Minute	542,500	Per Minute	Reservationless Audio Conferencing - Tier II
Qty of email boxes  # of Ports  # of circuits  Qty of VoIP Phone Sets	0	Per Minute	Reservationless Audio Conferencing - Tier I
Qty of email boxes # of Ports # of circuits	53,000	Qty of VoIP Phone Sets	VoIP Phone Sets
Qty of email boxes # of Ports	62,886	# of circuits	Circuit Monitoring
Qty of email boxes # of Ports			Voice
Qty of email boxes	164,256	# of Ports	User/Device Ports
Qty of email boxes			Network Data
	69,129	Qty of email boxes	Messaging & Mailbox Services
			Messaging Services
	Year 13	Unit	
日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日		から 大山 は 日本 の 日本	Attachment 10.1.4 Initial Baselines

Attachment 10.1.5 Post-Transition Phase Fees - Fixed Recurring Fees and Baseline Resource Unit Rates by Service Tower	e Fees - Fixed nit Rates by Service					
	Unit	Year 1	Year 2	Year 3	Year 4	Year 5
Messaging						
Management Services	Fixed Recurring	N/A	N/A	0.00	0.00	0.00
Messaging & Mailbox Services	Qty of email boxes	N/A	N/A	10.03	10.03	10.03
Data Network		THE REAL PROPERTY AND ADDRESS OF THE PARTY AND		STATE OF THE PERSON NAMED IN		THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COL
Management Services	Fixed Recurring	N/A	N/A	1,390,338	1,390,338	1,390,338
User/Device Ports	# of Ports	N/A	N/A	12.96	12.96	12.96
IMACs for Data Network	Qty per IMACs	N/A	N/A	15.95	15.95	15.95
Voice Network						
Management Services	Fixed Recurring	N/A	N/A	0	158,698	663,286
Circuit Monitoring	# of circuits	N/A	N/A	7.70	7.70	7.70
VoIP Phone Sets	Qty of VoIP Phone Sets	N/A	N/A	N/A	N/A	10.38
Reservationless Audio Conferencing - Tier I	Per Minute	N/A	0.037	0.037	0.037	0.037
Reservationless Audio Conferencing - Tier II	Per Minute	N/A	0.034	0.034	0.034	0.034
Reservationless Audio Conferencing - Tier III	Per Minute	N/A	0.031	0.031	0.031	0.031
Operator Assisted Audio Conferencing	Per Minute	N/A	0.149	0.149	0.149	0.149
Special Event Audio Conferencing	Per Minute	N/A	0.221	0.221	0.221	0.221
Conference Record Option	Per Minute	N/A	0.032	0.032	0.032	0.032
Audio Conferencing - No Show Fee	Per Participant	N/A	6.00	6.00	6.00	6.00
Audio Conferencing - Approved Participant List	Per Participant	N/A	3.00	3.00	3.00	3.00
Meeting Center Data Conferencing	Per Minute	N/A	0.161	0.161	0.161	0.161
Meeting Center Data Conferencing - Tier I	Per User	N/A	152.00	152.00	152.00	152.00
Meeting Center Data Conferencing - Tier II	Per User	N/A	128.00	128.00	128.00	128.00
Meeting Center Data Conferencing - Tier III	Per User	N/A	117.00	117.00	117.00	117.00
Meeting Center Data Conferencing - Tier IV	Per User	N/A	99.00	99.00	99.00	99.00
Meeting Center Data Conferencing - Tier V	Per User	N/A	93.00	93.00	93.00	93.00
Meeting Center Data Conferencing - Tier VI	Per User	N/A	87.00	87.00	87.00	87.00
Management Services	Fixed Recurring	N/A	N/A	246 232	246 232	246 232
Number of PCs (Desktops, Laptops and Tablets)	Total PC Count	N/A	N/A	3.56	3.56	3.56
Number of Servers (All Classes)	Total Server Count	N/A	N/A	259.03	259.03	259.03
Help Desk						
Management Services	Fixed Recurring	N/A	N/A	205,327	205,327	205,327
Per Call	City of PCS	NA	N/A	9.16	9.16	9.16
Chargeback						
Management Services	FIXED RECURRING	N/A	N/A	27,589	27,589	10.001
7			1,000.0	.00,00	. 0,00.	. 0,00

Recurring Fees and Baseline Resource Unit Rates by Service Tower	Jnit Rates by Service					
	Unit	Year 6	Year 7	Year 8	Year 9	Year 10
Messaging						
Management Services	Fixed Recurring	0.00	0.00	0.00	0.00	0.00
Data Network						
Management Services	Fixed Recurring	1,390,338	1,390,338	1,390,338	1,390,338	1,390,338
User/Device Ports	# of Ports	12.96	12.96	12.96	12.96	12.96
IMACs for Data Network	Qty per IMACs	15.95	15.95	15.95	15.95	15.95
Voice Network					TO SERVICE STREET	
Management Services	Fixed Recurring	1,034,571	1,034,571	1,034,571	1,034,571	1,034,571
Circuit Monitoring	# of circuits	7.70	7.70	7.70	7.70	7.70
VoIP Phone Sets	Qty of VoIP Phone Sets	10.38	10.38	10.38	10.38	10.38
Reservationless Audio Conferencing - Tier I	Per Minute	0.037	0.037	0.037	0.037	0.037
Reservationless Audio Conferencing - Tier II	Per Minute	0.034	0.034	0.034	0.034	0.034
Reservationless Audio Conferencing - Tier III	Per Minute	0.031	0.031	0.031	0.031	0.031
Operator Assisted Audio Conferencing	Per Minute	0.149	0.149	0.149	0.149	0.149
Special Event Audio Conferencing	Per Minute	0.221	0.221	0.221	0.221	0.221
Conference Record Option	Per Minute	0.032	0.032	0.032	0.032	0.032
Audio Conferencing - No Show Fee	Per Participant	6.00	6.00	6.00	6.00	6.00
Audio Conferencing - Approved Participant List	Per Participant	3.00	3.00	3.00	3.00	3.00
Meeting Center Data Conferencing	Per Minute	0.161	0.161	0.161	0.161	0.161
Meeting Center Data Conferencing - Tier I	Per User	152.00	152.00	152.00	152.00	152.00
Meeting Center Data Conferencing - Tier II	Per User	128.00	128.00	128.00	128.00	128.00
Meeting Center Data Conferencing - Tier III	Per User	117.00	117.00	117.00	117.00	117.00
Meeting Center Data Conferencing - Tier IV	Per User	99.00	99.00	99.00	99.00	99.00
Meeting Center Data Conferencing - Tier V	Per User	93.00	93.00	93.00	93.00	93.00
Meeting Center Data Conferencing - Tier VI	Per User	87.00	87.00	87.00	87.00	87.00
Managert Carriers	Dog Dog William	246 222	246 222	046 000	246 222	046 000
Number of Designers Contact and Tablets)	Total BC Count	252,042	2 56	2 56	2 56	240,232
Number of Servers (All Classes)	Total Server Count	250.03	250 03	250 03	250.03	250 03
Help Desk						
Management Services	Fixed Recurring	205,327	205,327	205,327	205,327	205,327
Per Call	Qty of PCs	9.16	9.16	9.16	9.16	9.16
Chargeback						
Management Services	Fixed Recurring	27,589	27,589	27,589	27,589	27,589
Application Programmers	FTEs	10,091	10,091	10,091	10,091	10,091

Attachment 10.1.5 Post-Transition Phase Fees - Fixed Recurring Fees and Baseline Resource Unit Rates by Service Tower	se Fees - Fixed Jnit Rates by Service			
	Unit	Year 11	Year 12	Year 13
Messaging				
Management Services	Fixed Recurring	0.00	0.00	0.00
Messaging & Mailbox Services	Qty of email boxes	5.10	5.10	5.10
Data Network				
Management Services	Fixed Recurring	1,125,558	1,125,558	1,125,558
User/Device Ports	# of Ports	10.49	10.49	10.49
IMACs for Data Network	Qty per IMACs	15.95	15.95	15.95
Voice Network				
Management Services	Fixed Recurring	918,429	918,429	918,429
Circuit Monitoring	# of circuits	6.84	6.84	6.84
VoIP Phone Sets	Qty of VoIP Phone Sets	9.21	9.21	9.21
Reservationless Audio Conferencing - Tier I	Per Minute	0.037	0.037	0.037
Reservationless Audio Conferencing - Tier II	Per Minute	0.034	0.034	0.034
Reservationless Audio Conferencing - Tier III	Per Minute	0.031	0.031	0.031
Operator Assisted Audio Conferencing	Per Minute	0.149	0.149	0.149
Special Event Audio Conferencing	Per Minute	0.221	0.221	0.221
Conference Record Option	Per Minute	0.032	0.032	0.032
Audio Conferencing - No Show Fee	Per Participant	6.00	6.00	6.00
Audio Conferencing - Approved Participant List	Per Participant	3.00	3.00	3.00
Meeting Center Data Conferencing	Per Minute	0.161	0.161	0.161
Meeting Center Data Conferencing - Tier I	Per User	152.00	152.00	152.00
Meeting Center Data Conferencing - Tier II	Per User	128.00	128.00	128.00
Meeting Center Data Conferencing - Tier III	Per User	117.00	117.00	117.00
Meeting Center Data Conferencing - Tier IV	Per User	99.00	99.00	99.00
Meeting Center Data Conferencing - Tier V	Per User	93.00	93.00	93.00
Meeting Center Data Conferencing - Tier VI	Per User	87.00	87.00	87.00
Security				
Management Services	Fixed Recurring	186,591	186,591	186,591
Number of PCs (Desktops, Laptops and Tablets)	Total PC Count	2.70	2.70	2.70
Number of Servers (All Classes)	Total Server Count	196.29	196.29	196.29
Help Desk				
Management Services	Fixed Recurring	185,815	185,815	185,815
Per Call	Qty of PCs	8.29	8.29	8.29
Chargeback				
Management Services	Fixed Recurring	23,950	23,950	23,950
Application Programmers	FIES	8,760	8,760	8,760

Attachment 10 1 7 Post-Transition Phase Fees - Additional	Fees - Additional			The Control	
Resource Charges (ARC) Rates by Service Tower	Tower				The second secon
	Unit	Year 1	Year 2	Year 3	Year 4
Messaging Services					
Messaging & Mailbox Services	Qty of email boxes	N/A	N/A	\$ 9.04	\$ 9.04
Network Data					
User Ports	# of Ports	N/A	N/A	\$ 12.31	\$ 12.31
IMACs for Data Network	Qty of IMACs	N/A			
Voice					
Circuit Monitoring	# of circuits	N/A	N/A	\$ 7.32	\$ 7.32
VoIP Phone Sets	Qty of VoIP Phone Sets	N/A	N/A	N/A	N/A
Reservationless Audio Conferencing - Tier I	Per Minute	N/A	\$ 0.037		
Reservationless Audio Conferencing - Tier II	Per Minute	N/A	\$ 0.034		07,000
Reservationless Audio Conferencing - Tier III	Per Minute	N/A	\$ 0.031	500	
Operator Assisted Audio Conferencing	Per Minute	N/A	\$ 0.149		(TSG)
Special Event Audio Conferencing	Per Minute	N/A	\$ 0.221		
Conference Record Option	Per Minute	N/A	\$ 0.032		
Audio Conferencing - No Show Fee	Per Participant	N/A	\$ 6.00	\$ 6.00	
Audio Conferencing - Approved Participant List	Per Participant	N/A	\$ 3.00	\$ 3.00	\$ 3.00
Meeting Center Data Conferencing	Per Minute	N/A	\$ 0.161		
Meeting Center Data Conferencing - Tier I	Per User	N/A	\$ 152.00		
Meeting Center Data Conferencing - Tier II	Per User	N/A	\$ 128.00	\$ 128.00	
Meeting Center Data Conferencing - Tier III	Per User	N/A	\$ 117.00	\$ 117.00	
Meeting Center Data Conferencing - Tier IV	Per User	N/A	\$ 99.00	\$ 99.00	UST 22.
Meeting Center Data Conferencing - Tier V	Per User	N/A	\$ 93.00	\$ 93.00	
Meeting Center Data Conferencing - Tier VI	Per User	N/A	\$ 87.00	\$ 87.00	
Security Services	1	PROFESSION OF THE PARTY NAMED IN COLUMN	STATE OF THE PERSON NAMED IN COLUMN NAMED IN C		
Number of Servers (all classes)	Total Server Count	N/A	N/A	\$ 194.27	\$ 194.27
Help Desk					
Number of PCs (Desktops and Laptops)	Qty of PCs	N/A	N/A	\$ 8.44	\$ 8.44
Chargeback Applications	おおおおおとなるのである おかからな				
Application Programmers	FTEs	N/A	N/A	\$ 10,090.76	\$ 10,090.76

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Attachment 10.1.7 Post-Transition Phase Fees - Additional Resource Charges (ARC) Rates by Service Tower	e Fees - Additional P Tower				
	Unit	Year 5	Year 6	Year 7	Year 8
Messaging Services					
Messaging & Mailbox Services	Qty of email boxes	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04
Network Data					
IMACs for Data Network	# of Ports Oty of IMACs	\$ 15.95	\$ 12.31 \$ 15.95	\$ 12.31	12.31
Voice					
Circuit Monitoring	# of circuits	\$ 7.32	€9	\$ 7.32	
VoIP Phone Sets	Qty of VoIP Phone Sets	\$ 10.38	3 \$ 10.38	\$ 10.38	
Reservationless Audio Conferencing - Tier I	Per Minute	\$ 0.037	↔	\$ 0.037	
Reservationless Audio Conferencing - Tier II	Per Minute	\$ 0.034	€9	\$ 0.034	\$ 0.034
Reservationless Audio Conferencing - Tier III	Per Minute		\$ 0.031		
Operator Assisted Audio Conferencing	Per Minute	\$ 0.149	€		
Special Event Audio Conferencing	Per Minute	\$ 0.221	€9	\$ 0.221	
Conference Record Option	Per Minute		8		
Audio Conferencing - No Show Fee	Per Participant	\$ 6.00	€9	8	
Audio Conferencing - Approved Participant List	Per Participant		49		
Meeting Center Data Conferencing	Per Minute		69		
Meeting Center Data Conferencing - Tier I	Per User		69		
Meeting Center Data Conferencing - Tier II	Per User		) \$ 128.00		
Meeting Center Data Conferencing - Tier III	Per User	\$ 117.00	69	\$ 117.00	
Meeting Center Data Conferencing - Tier IV	Per User	\$ 99.00	69	\$ 99.00	
Meeting Center Data Conferencing - Tier V	Per User	\$ 93.00	€	\$ 93.00	
Meeting Center Data Conferencing - Tier VI	Per User	\$ 87.00	\$ 87.00	\$ 87.00	\$ 87.00
Number of PCs (Desktons and Lantons)	Total PC Count	2 68	\$ 268	2 68	2 68
Number of Servers (all classes)	Total Server Count	\$ 194.27	\$ 10	\$ 194.27	\$ 194.27
Help Desk		STATE OF STREET			
Number of PCs (Desktops and Laptops)	Qty of PCs	\$ 8.44	\$ 8.44	\$ 8.44	\$ 8.44
Chargeback Applications					
Application Programmers	FTEs	\$ 10,090.76	6 \$ 10,090.76	\$ 10,090.76	\$ 10,090.76

							A STATE OF STATE OF
Resource Charges (ARC) Rates by Service Tower	e Tower						
	Unit		Year 9	Year 10	ار	Year 11	Year 12
Messaging Services							
Messaging & Mailbox Services	Qty of email boxes	€9	9.04	\$ 9.04	€9	4.60	\$ 4.60
Network Data							
User Ports	# of Ports	49	12.31		↔	_	
IMACs for Data Network	Qty of IMACs	\$	15.95	\$ 15.95	\$	15.95	\$ 15.95
Voice							
Circuit Monitoring	# of circuits	49	7.32	\$ 7.32	↔		
VoIP Phone Sets	Qty of VoIP Phone Sets	49	10.38	\$ 10.38	↔	332.6	
Reservationless Audio Conferencing - Tier I	Per Minute	69	0.037	\$ 0.037	↔	TOTAL STATE	
Reservationless Audio Conferencing - Tier II	Per Minute	€9	0.034	\$ 0.034	↔		
Reservationless Audio Conferencing - Tier III	Per Minute	49	0.031	\$ 0.031	↔	3357	
Operator Assisted Audio Conferencing	Per Minute	69	0.149	\$ 0.149	↔	255	
Special Event Audio Conferencing	Per Minute	49	0.221	\$ 0.221	↔	0.221	\$ 0.221
Conference Record Option	Per Minute	8	0.032	\$ 0.032	↔	1000	
Audio Conferencing - No Show Fee	Per Participant	↔	6.00	\$ 6.00	↔	_	
Audio Conferencing - Approved Participant List	Per Participant	69	3.00	\$ 3.00	↔	_	
Meeting Center Data Conferencing	Per Minute	€9	0.161	\$ 0.161	↔	0.161	
Meeting Center Data Conferencing - Tier I	Per User	€9	152.00	\$ 152.00	49		
Meeting Center Data Conferencing - Tier II	Per User	8	128.00	\$ 128.00	↔		
Meeting Center Data Conferencing - Tier III	Per User	8	117.00	\$ 117.00	↔	117.00	_
Meeting Center Data Conferencing - Tier IV	Per User	69	99.00	\$ 99.00	↔	99.00	
Meeting Center Data Conferencing - Tier V	Per User	69	93.00	\$ 93.00	↔		
Meeting Center Data Conferencing - Tier VI	Per User	69	87.00	\$ 87.00	69	87.00	\$ 87.00
security services	1	)			,	-	
number of PCs (Desktops and Laptops)	Total PC Count	€	2.68		₩.		2.03
Number of Servers (all classes)	Total Server Count	69	194.27	\$ 194.27	49	147.22	\$ 147.22
Number of PCs (Desktops and Laptops)	Qty of PCs	69	8.44	\$ 8.44	S	7.64	\$ 7.64
Chargeback Applications							
Application Programmers	FTEs	69	10,090.76	\$ 10,090.76	€	8,759.88	\$ 8,759.88

Attachment 10.1.7 Post-Transition Phase Fees - Additional Resource Charges (ARC) Rates by Service Tower	se Fees - Additional se Tower		
	Unit	7	Year 13
Messaging Services			
Messaging & Mailbox Services	Qty of email boxes	€9	4.60
Network Data		The second	
User Ports	# of Ports	69	9.96
IMACs for Data Network	Qty of IMACs	49	15.95
Voice			
Circuit Monitoring	# of circuits	€9	6.50
VoIP Phone Sets	Qty of VoIP Phone Sets	€9	9.21
Reservationless Audio Conferencing - Tier I	Per Minute	↔	0.037
Reservationless Audio Conferencing - Tier II	Per Minute	↔	0.034
Reservationless Audio Conferencing - Tier III	Per Minute	↔	0.031
Operator Assisted Audio Conferencing	Per Minute	↔	0.149
Special Event Audio Conferencing	Per Minute	49	0.221
Conference Record Option	Per Minute	49	0.032
Audio Conferencing - No Show Fee	Per Participant	<del>()</del>	6.00
Audio Conferencing - Approved Participant List	Per Participant	<del>()</del>	3.00
Meeting Center Data Conferencing	Per Minute	↔	0.161
Meeting Center Data Conferencing - Tier I	Per User	↔	152.00
Meeting Center Data Conferencing - Tier II	Per User	↔	128.00
Meeting Center Data Conferencing - Tier III	Per User	49	117.00
Meeting Center Data Conferencing - Tier IV	Per User	€9	99.00
Meeting Center Data Conferencing - Tier V	Per User	€9	93.00
Meeting Center Data Conferencing - Tier VI	Per User	69	87.00
Security Services			
Number of PCs (Desktops and Laptops)	Total PC Count	69	2.03
Number of Servers (all classes)	l otal Server Count	G.	147.22
Help Desk			STATE AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PER
Number of PCs (Desktops and Laptops)	City of PCs	€F.	7.64
Chargeback Applications			
Application Programmers	FTES	49	8,759.88

\$ 8,577.14	\$ 8,577.14	N/A	N/A	FTEs	Application Programmers
					Chargeback Applications
\$ 6.41	\$ 6.41	N/A	N/A	Qty of PCs	Number of PCs (Desktops and Laptops)
					Help Desk
\$ 25.90	_	N/A	N/A	Total Server Count	Number of Servers (all classes)
	0.35	-	N/A	Total PC Count	Number of PCs (Desktops and Laptops)
					Security Services
	87.00	\$ 87.00	N/A	Per User	Meeting Center Data Conferencing - Tier VI
\$ 93.00	93.00	\$ 93.00	N/A	Per User	Meeting Center Data Conferencing - Tier V
\$ 99.00	\$ 99.00	\$ 99.00	N/A	Per User	Meeting Center Data Conferencing - Tier IV
	117.00		N/A	Per User	Meeting Center Data Conferencing - Tier III
	128.00		N/A	Per User	Meeting Center Data Conferencing - Tier II
\$ 152.00	152.00		N/A	Per User	Meeting Center Data Conferencing - Tier I
	0.161	\$ 0.161	N/A	Per Minute	Meeting Center Data Conferencing
	3.00	\$ 3.00	N/A	Per Participant	Audio Conferencing - Approved Participant List
	6.00	\$ 6.00	N/A	Per Participant	Audio Conferencing - No Show Fee
	0.032	\$ 0.032	N/A	Per Minute	Conference Record Option
	0.221	\$ 0.221	N/A	Per Minute	Special Event Audio Conferencing
	0.149	\$ 0.149	N/A	Per Minute	Operator Assisted Audio Conferencing
	0.031	0.031	N/A	Per Minute	Reservationless Audio Conferencing - Tier III
	0.034	\$ 0.034	N/A	Per Minute	Reservationless Audio Conferencing - Tier II
\$ 0.037	\$ 0.037	\$ 0.037	N/A	Per Minute	Reservationless Audio Conferencing - Tier I
N/A	N/A	N/A	N/A	Qty of VoIP Phone Sets	VoIP Phone Sets
\$ 6.93	\$ 6.93	N/A	N/A	# of circuits	Circuit Monitoring
					Voice
\$ 15.95	\$ 15.95		N/A	Qty of IMACs	IMACs for Data Network
	9.07	N/A	N/A	# of Ports	User Ports
					Network Data
\$ 2.50	\$ 2.50 \$	N/A	N/A	Qty of email boxes	Messaging & Mailbox Services
					Messaging Services
Year 4	Year 3	Year 2	Year 1	Unit	
				se Tower	Resource Credits (RRC) Rates by Service Tower
				ase Fees - Reduced	Attachment 10.1.8 Post-Transition Phase Fees - Reduced
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The Party of the P	The state of the s	SALING THE PERSON NAMED IN COLUMN NAMED IN COL			The state of the s

\$ 8,577.14	\$ 8,577.14	\$ 8,577.14	\$ 8,577.14	FTEs	Application Programmers
	1000				Chargeback Applications
\$ 6.41	\$ 6.41	\$ 6.41	\$ 6.41	Qty of PCs	Number of PCs (Desktops and Laptops)
25.90	25.90	\$ 25.90	25.90	Total Server Count	Number of Servers (all classes)
0.35	100000	0.35		Total PC Count	Number of PCs (Desktops and Laptops)
	THE RESERVE OF THE PERSON NAMED IN				Security Services
\$ 87.00	\$ 87.00	\$ 87.00 \$	\$ 87.00	Per User	Meeting Center Data Conferencing - Tier VI
\$ 93.00	\$ 93.00	\$ 93.00	93.00	Per User	Meeting Center Data Conferencing - Tier V
\$ 99.00			99.00	Per User	Meeting Center Data Conferencing - Tier IV
\$ 117.00		\$ 117.00   8	117.00	Per User	Meeting Center Data Conferencing - Tier III
\$ 128.00	_	\$ 128.00	\$ 128.00	Per User	Meeting Center Data Conferencing - Tier II
	152.00	\$ 152.00	\$ 152.00	Per User	Meeting Center Data Conferencing - Tier I
	0.161	\$ 0.161	0.161	Per Minute	Meeting Center Data Conferencing
\$ 3.00	3.00	\$ 3.00	3.00	Per Participant	Audio Conferencing - Approved Participant List
	6.00	6.00	6.00	Per Participant	Audio Conferencing - No Show Fee
	0.032	\$ 0.032	0.032	Per Minute	Conference Record Option
	0.221	_	0.221	Per Minute	Special Event Audio Conferencing
	0.149	0.149	0.149	Per Minute	Operator Assisted Audio Conferencing
	0.031	0.031	0.031	Per Minute	Reservationless Audio Conferencing - Tier III
	0.034	0.034	0.034	Per Minute	Reservationless Audio Conferencing - Tier II
	0.037		0.037	Per Minute	Reservationless Audio Conferencing - Tier I
	1.03	1.03	1.03	Qty of VoIP Phone Sets	VoIP Phone Sets
\$ 6.93	6.93	\$ 6.93	\$ 6.93	# of circuits	Circuit Monitoring
					Voice
	15.95	15.95	15.95	Qty of IMACs	IMACs for Data Network
\$ 9.07	9.07	\$ 9.07 \$	\$ 9.07	# of Ports	User Ports
					Network Data
\$ 2.50	2.50	\$ 2.50 \$	\$ 2.50	Qty of email boxes	Messaging & Mailbox Services
					Messaging Services
Year 8	Year 7	Year 6	Year 5	Unit	
1				e Tower	Resource Credits (RRC) Rates by Service Tower
10日本の日本の				East - Reduced	Attachment 10 1 8 Post-Transition Phase Fees - Reduced
THE REAL PROPERTY.					The state of the s

7,445.89	7,445.89 \$	\$ 8,577.14 \$	\$ 8,577.14	FTEs	Application Programmers
				化三角 经存在的 人名英格兰 医牙毛	Chargeback Applications
5.80	5.80 \$	\$ 6.41 \$	\$ 6.41	Qty of PCs	Number of PCs (Desktops and Laptops)
18.00	19.00	70.80	φ 20.80	Total Server Count	Nulliber of Servers (all classes)
		200	35.00	Total Carios Campt	Number of Contact (all planes)
0.27	0.27	0.35	\$ 0.35	Total PC Count	Number of PCs (Desktops and Laptops)
					Security Services
87.00	87.00	87.00	\$ 87.00	Per User	Meeting Center Data Conferencing - Tier VI
93.00	93.00	\$ 93.00 \$	\$ 93.00	Per User	Meeting Center Data Conferencing - Tier V
99.00	99.00	\$ 99.00 \$	\$ 99.00	Per User	Meeting Center Data Conferencing - Tier IV
117.00	117.00	117.00	\$ 117.00	Per User	Meeting Center Data Conferencing - Tier III
	128.00		\$ 128.00	Per User	Meeting Center Data Conferencing - Tier II
	152.00	\$ 152.00 \$	\$ 152.00	Per User	Meeting Center Data Conferencing - Tier I
	0.161	\$ 0.161 \$	\$ 0.161	Per Minute	Meeting Center Data Conferencing
		_		Per Participant	Audio Conferencing - Approved Participant List
	6.00	_	\$ 6.00	Per Participant	Audio Conferencing - No Show Fee
	0.032	\$ 0.032 \$	\$ 0.032	Per Minute	Conference Record Option
0.221	0.221 \$	\$ 0.221 \$	\$ 0.221	Per Minute	Special Event Audio Conferencing
	0.149	\$ 0.149 \$	\$ 0.149	Per Minute	Operator Assisted Audio Conferencing
	0.031	0.031	\$ 0.031	Per Minute	Reservationless Audio Conferencing - Tier III
	0.034	0.034	\$ 0.034	Per Minute	Reservationless Audio Conferencing - Tier II
	0.037	\$ 0.037 \$	\$ 0.037	Per Minute	Reservationless Audio Conferencing - Tier I
0.91	0.91	1.03	\$ 1.03	Qty of VoIP Phone Sets	VoIP Phone Sets
6.16	6.16	\$ 6.93 \$	\$ 6.93	# of circuits	Circuit Monitoring
					Voice
_	15.95 \$	\$ 15.95 \$	\$ 15.95	Qty of IMACs	IMACs for Data Network
7.34	7.34	_	\$ 9.07	# of Ports	User Ports
					Network Data
1.27	1.27 \$	\$ 2.50 \$	\$ 2.50	Qty of email boxes	Messaging & Mailbox Services
					Messaging Services
Year 12	Year 11	Year 10	Year 9	Unit	
				se rees - Reduced	Resource Credits (RRC) Rates by Service Tower
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7 445 89	Ð	ППП	Chargeback Applications Application Programmers
5.80	69	Qty of PCs	Number of PCs (Desktops and Laptops)
			Help Desk
19.63	<del>()</del>	Total Server Count	Number of Servers (all classes)
0.27	€9	Total PC Count	Number of PCs (Desktops and Laptops)
			Security Services
87.00	€9	Per User	Meeting Center Data Conferencing - Tier VI
93.00	49	Per User	Meeting Center Data Conferencing - Tier V
99.00	49	Per User	Meeting Center Data Conferencing - Tier IV
117.00	4	Per User	Meeting Center Data Conferencing - Tier III
128.00	S	Per User	Meeting Center Data Conferencing - Tier II
152.00	S	Per User	Meeting Center Data Conferencing - Tier I
0.161	S	Per Minute	Meeting Center Data Conferencing
3.00	↔	Per Participant	Audio Conferencing - Approved Participant List
6.00	8	Per Participant	Audio Conferencing - No Show Fee
0.032	69	Per Minute	Conference Record Option
0.221	49	Per Minute	Special Event Audio Conferencing
0.149	49	Per Minute	Operator Assisted Audio Conferencing
0.031	S	Per Minute	Reservationless Audio Conferencing - Tier III
0.034	S	Per Minute	Reservationless Audio Conferencing - Tier II
0.037	↔	Per Minute	Reservationless Audio Conferencing - Tier I
0.91	↔	Qty of VoIP Phone Sets	VoIP Phone Sets
6.16	↔	# of circuits	Circuit Monitoring
			Voice
15.95	↔	Qty of IMACs	IMACs for Data Network
7.34	8	# of Ports	User Ports
			Network Data
1.27	↔	Qty of email boxes	Messaging & Mailbox Services
	No.		Messaging Services
Year 13		Unit	
		e Tower	Resource Credits (RRC) Rates by Service Tower
はないのでは		se Fees - Reduced	Attachment 10.1.8 Post-Transition Phase Fees - Reduced
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## ATTACHMENT 10.1.13

## TO THE **COMPREHENSIVE INFRASTRUCTURE** AGREEMENT

**PRICING ASSUMPTIONS** 

### NORTHROP GRUMMAN PRICING ASSUMPTIONS

### General Assumptions

Northrop Grumman has conditioned its proposal on the following assumptions:

- The Northrop Grumman transition project plans are highly dependent upon one another. Any
  Commonwealth directed adjustments to the proposed transition projects may require repricing and may impact the scheduled implementation of SLA based managed services.
- Mutually acceptable acceptance test procedures and criteria for the critical milestones for all
  Fixed Price projects during the transition period shall be mutually agreed to prior to initiating
  performance on the projects.
- Northrop Grumman assumes that the following (Raptor Security Manager, Nortel Optivity, CiscoWorks for LAN and Cisco Works for Routed WANs, Network Node Manager consoles, Cisco VMS, RSA SecureID and Network Sniffers) will be provided as Customer Furnished Equipment (CFE) items, and that these can be moved to the proposed Integrated Help Desk/NOC/SOC in Virginia.
- Security clearances or other agency specific clearances such as HIPAA, will be provided in a timely fashion by the Commonwealth.

## **Desktop Assumptions**

- Commonwealth has valid licenses for all software deployed in all of the agencies as of the Service Commencement Date. If there are known instances of software found to be running without license, it is the responsibility of the Commonwealth to true-up these anomalies.
- User will take reasonable measures (to be mutually agreed upon) to prepare for technological refresh. Such measures will include deleting old, unnecessary files, deleting personal music, personal movie files, and ensuring their critical data is in the "My Documents" or desktop folder.
- Northrop Grumman has provided one configuration of laptop, desktop and tablet in our pricing. We have assumed all agencies will select the "Standard" desktop, laptop and tablet equipment with no optional equipment, for refresh.

Standard	Desktop Configuration quoted contains the following
Operating System:	Microsoft® Windows® XP Professional Edition (SP2)
Processor:	Intel® P4 2.80GHz
Memory:	512MB DDR2-533 SDRAM
Hard Drive:	40GB SATA
Floppy:	3.5" 1.44MB diskette drive
Optical Drive:	48x/32x/48x CD-RW/DVDRom combo drive
Monitor:	17" LCD Flat Panel Display (17" viewable)
External Ports:	(2) Front facing USB 2.0 ports (minimum)
Keyboard:	Standard Keyboard
Mouse:	Wheel Mouse and mouse pad
Sound System:	Integrated Audio
Network Adapter:	10/100/1000 Twisted Pair Ethernet
Warranty:	3-, 4- or 5-year Next Business Day (depending on refresh schedule selected)

Standard	Laptop Configuration quoted contains the following
Operating System:	Microsoft® Windows® XP Professional Edition
Processor:	Intel® Pentium® M 1.6GHz or similar
Mobile Technology:	Intel® Centrino™ Mobile Technology
Memory:	512MB SDRAM
Hard Drive:	40GB
Floppy Drive:	3.5" 1.44MB diskette drive
Optical Drive:	Modular 24x/10x/24x CD-RW/8x DVDRom combo (or similar)
Screen:	
Multimedia Package:	Integrated sound and stereo speakers, headphone/speaker jack/mic jacks (or similar)
Battery:	Lithium ion battery with AC pack and 1 yr. limited battery warranty (or similar)
Modem:	Integrated V.90 56K Modem
Network Adapter:	10/100/1000 Ethernet Adapter
Integrated Wireless Networking Adapter:	Integrated 802.11b/g wireless networking (or similar)
Limited Warranty:	3-, 4- or 5-year Next Business Day (depending on refresh schedule selected)
Carrying Case:	Carrying Case

Standard	d Tablet Configuration quoted contains the following
Operating System:	Microsoft® Windows® XP Tablet PC Edition
Processor:	Intel® Pentium® M 1.8GHz (or similar)
Memory:	1 GB SDRAM
Hard Drive:	60GB
Floppy Drive:	Integrated 4-in-1 Memory Card Reader (or similar, or floppy)
Optical Drive:	Integrated 24x/10x/24x CD-RW and 8x DVD combo (or similar)
Screen:	
Multimedia Package:	Integrated sound and stereo speakers, headphone/speaker jack/mic jacks (or similar)
Battery:	Lithium ion battery with AC pack and 1 yr. limited battery warranty (or similar)
Modem:	Integrated V.92 56K modem
Network Adapter:	Integrated 10/100/1000 Ethernet adapter
Integrated Wireless	Integrated 802.11a/b/g wireless networking or similar
Networking Adapter:	PGD 95% 50%
Limited Warranty:	3-, 4- or 5-year Next Business Day (depending on refresh schedule selected)
Carrying Case:	Carrying Case

We believe VITA may want to offer agencies a "premium" model of desktop and laptop that can be offered at a slightly higher per unit fixed price. We are including herein a suggested sample premium configuration. Pricing for these premium configurations are available on request:

Premium I	Desktop Configuration suggested contains the following
Operating System:	Microsoft® Windows® XP Professional Edition (SP2)
Processor:	Intel® P4 3.60GHz
Memory:	1 GB DDR2-533 SDRAM
Hard Drive:	200GB or similar SATA
Floppy:	3.5" 1.44MB diskette drive
Optical Drive:	16x Double-Layer Multi-Format DVD±/R±RW/CD-R/RW
	recorder or similar
External Ports:	(2) Front facing USB 2.0 ports minimum
Monitor:	19" LCD Flat Panel Display (19" viewable)
Video:	ATI Radeon or similar graphics controller with dedicated memory (128mb min)
Keyboard:	Standard Keyboard
Mouse:	Wheel Mouse and mouse pad
Sound System:	Integrated Sound
Network Adapter:	10/100/1000 Twisted Pair Ethernet
Warranty:	4- or 5-year Next Business Day (depending on refresh schedule selected)

Premium L	aptop Configuration suggested contains the following
Operating System:	Microsoft® Windows® XP Professional Edition
Processor:	Intel® Pentium® M 2.0GHz
Memory:	1 GB DDR2 SDRAM
Hard Drive:	60GB
Floppy Drive:	Integrated 4-in-1 memory card reader
Optical Drive:	Integrated 8x Multi-Format DVD Writer (DVD±R/±RW/CD-RW) or similar
Screen:	17" TFT Active Matrix or similar
Video:	ATI Radeon or similar with dedicated 64MB Graphics RAM
Additional Mouse:	USB Optical Mouse
Multimedia Package:	Integrated sound and stereo speakers, headphone/speaker jack/mic jacks (or similar)
Battery:	Lithium ion battery with AC pack and 1 yr. limited battery warranty (or similar)
Modem:	Integrated V.90 56K Modem
Network Adapter:	10/100/1000 Ethernet Adapter
Integrated Wireless Networking Adapter:	Integrated 802.11a/g wireless networking card (or similar)
Limited Warranty:	3-, 4- or 5-year Next Business Day (depending on refresh schedule selected)
Carrying Case:	Deluxe Carrying Case

- Northrop Grumman has included the cost to refresh items noted as "Replace when required" twice during the base contract.
- Desktop application software is not included in Northrop Grumman's price.

## Security Services Assumptions

- Northrop Grumman has assumed that the current forensic software will be provided by VITA.
- Northrop Grumman has assumed that 500 servers are categorized as mission critical and will require IDS and firewall software.
- Northrop Grumman has assumed that antivirus software will be provided by the Commonwealth and the Commonwealth's agencies.

## Messaging Services Assumptions

Northrop Grumman has assumed that if migration of an application is not possible as part of
the messaging migration project, owners of agency applications will provide the necessary
development needed to redesign or recode the application to function properly. Such
applications shall be modified in accordance with a schedule and at a price to be mutually
agreed by the parties.

Northrop Grumman has assumed that messaging systems that cannot be retired due to embedded applications will be reduced in servers and left operational only to provide minimum requirements. Servers containing these applications will be properly maintained and administered but will be included in SLA performance measurements to be mutually agreed upon by the Parties.

## Mainframe and Server Services Assumptions

Special forms for mainframe print are not included in our price.

## Data Network Management Assumptions

 Northrop Grumman has assumed that VITA will do all of the cabling required to support the LAN infrastructure upgrade.

## Voice and Video Telecom Assumptions

- Northrop Grumman has assumed that voice network users, regardless of instrument type or connectivity mechanism will order the Circuit Monitoring service.
- Northrop Grumman has assumed that VoIP will be implemented to 53,000 users (i.e., 82 percent penetration of current Centrex lines).
- Northrop Grumman has assumed that if during the Term, any new Government surcharges related to Vendor's provision of audio and data conferencing services to the Commonwealth are imposed, the Parties agree to meet to discuss any necessary adjustments to Fees. The Parties agree to cooperate with each other to more accurately determine its own Government surcharge liability and to minimize such liability to the extent legally possible without compromising the quality or quantity of the services provided.